

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,913	57.9%
Substitutes	\$171	2.0%
Instructional Paraprofessionals	\$285	3.4%
Pupil-Use Technology	\$130	1.5%
Instructional Materials	\$114	1.3%
Total	\$5,612	66.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$241	2.8%
Library & Media	\$175	2.1%
Extracurricular	\$78	0.9%
Student Health/Services	\$94	1.1%
Curriculum Development	\$54	0.6%
Staff Development	\$105	1.2%
Sabbaticals	\$0	0.0%
Program Management	\$116	1.4%
Therapists, Psychologists	\$385	4.5%
Total	\$1,247	14.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$263	3.1%
Food Service	\$237	2.8%
Safety	\$15	0.2%
Building Upkeep	\$720	8.5%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,235	14.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$202	2.4%
School Office	\$194	2.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$396	4.7%

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$7,556,035**
School Enrollment (ADM): **890**
School Per Pupil: **\$8,490**

(See Chart #2a for Comparison to Last Year)

